



**MAHKAMAH AGUNG REPUBLIK INDONESIA  
DIREKTORAT JENDERAL BADAN PERADILAN MILITER  
DAN PERADILAN TATA USAHA NEGARA  
PENGADILAN TINGGI TATA USAHA NEGARA MANADO  
PENGADILAN TATA USAHA NEGARA JAYAPURA**

Jalan Raya Sentani – Waena, Distrik Heram Kota Jayapura 99358  
[www.ptun-jayapura.go.id](http://www.ptun-jayapura.go.id), [kepaniteraan@ptun-jayapura.go.id](mailto:kepaniteraan@ptun-jayapura.go.id)

Jayapura, 27 Maret 2025

Nomor : 472/SEK.03/KU1.1.3/III/2025  
Lampiran : 1 Berkas  
Perihal : Laporan Realisasi Penyerapan Anggaran  
DIPA dan Laporan Realisasi Anggaran  
Bulan Maret 2025

Kepada Yth,  
Kepala Biro Keuangan Mahkamah Agung RI  
d/a. Jalan Medan Merdeka Utara No. 9-13  
Di –

**JAKARTA**

Dengan Hormat,

Bersama dengan ini kami kirimkan Laporan Realisasi Penyerapan Anggaran DIPA dan Laporan Realisasi Anggaran Bulan Maret 2025 pada Satuan Kerja Pengadilan Tata Usaha Negara Jayapura.

Demikian kami sampaikan dan atas perkenannya kami ucapkan terima kasih.

**KUASA PENGGUNA ANGGARAN**

  
**FEFLYANTI THOMAS**

Tembusan Kepada Yth :

1. Direktur Jenderal Badan Peradilan Militer dan TUN  
Di – Jakarta
2. Ketua Pengadilan Tinggi Tata Usaha Negara Manado  
Di – Manado
3. Arsip

**LAPORAN REALISASI PENYERAPAN ANGGARAN DIPA  
BULAN MARET 2025**

| NO                                           | KODE                | JENIS BELANJA                                                                    | PAGU DIPA            | BULAN LALU         |            | BULAN INI          |              | JUMLAH S/D BULAN INI |            | SISA DANA            |                | KET |
|----------------------------------------------|---------------------|----------------------------------------------------------------------------------|----------------------|--------------------|------------|--------------------|--------------|----------------------|------------|----------------------|----------------|-----|
|                                              |                     |                                                                                  |                      | TOTAL              | %          | TOTAL              | %            | TOTAL                | %          | TOTAL                | %              |     |
| 1                                            | 2                   | 3                                                                                | 4                    | 5                  | 6          | 7                  | 8            | 9= (5+7)             | 10         | 11= (4-9)            | 12             | 13  |
| <b>PENGADILAN TATA USAHA NEGARA JAYAPURA</b> |                     |                                                                                  |                      |                    |            |                    |              |                      |            |                      |                |     |
| <b>I</b>                                     | <b>005.01.WA</b>    | <b>PROGRAM DUKUNGAN MANAJEMEN</b>                                                | <b>6,879,167,000</b> | <b>840,188,295</b> | <b>12%</b> | <b>456,423,390</b> | <b>6.63%</b> | <b>1,296,611,685</b> | <b>19%</b> | <b>5,582,255,315</b> | <b>81.15%</b>  |     |
|                                              | <b>6986</b>         | <b>Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi</b> |                      |                    |            |                    |              |                      |            |                      |                |     |
|                                              | <b>1071.EBB.951</b> | <b>Layanan Sarana Internal</b>                                                   | <b>0</b>             | <b>0</b>           | <b>0%</b>  | <b>0</b>           | <b>0%</b>    | <b>0</b>             | <b>0%</b>  | <b>0</b>             | <b>0.00%</b>   |     |
|                                              | 051                 | Pengadaan Kendaraan Bermotor                                                     | 0                    | 0                  | 0%         | 0                  | 0%           | 0                    | 0%         | 0                    | 0.00%          |     |
|                                              | <b>1071.EBB.971</b> | <b>Layanan Pasarana Internal</b>                                                 | <b>1,296,368,000</b> | <b>99,900,000</b>  | <b>8%</b>  | <b>0</b>           | <b>0%</b>    | <b>99,900,000</b>    | <b>8%</b>  | <b>1,196,468,000</b> | <b>92.29%</b>  |     |
|                                              | 051                 | Pembangunan/Renovasi Gedung dan Bangunan                                         | 1,296,368,000        | 99,900,000         | 8%         |                    | 0%           | 99,900,000           | 8%         | 1,196,468,000        | 92.29%         |     |
|                                              | <b>6986.EBA.962</b> | <b>Layanan Umum</b>                                                              | <b>700,000</b>       | <b>0</b>           | <b>0%</b>  | <b>0</b>           | <b>0%</b>    | <b>0</b>             | <b>0%</b>  | <b>700,000</b>       | <b>100.00%</b> |     |
|                                              | 051                 | Belanja Peralatan dan Mesin - Alat Pengolah Data                                 | 700,000              | 0                  | 0%         |                    | 0%           | 0                    | 0%         | 700,000              | 100.00%        |     |
|                                              | <b>6986.EBA.994</b> | <b>Layanan Perkantoran</b>                                                       | <b>5,581,799,000</b> | <b>740,288,295</b> | <b>13%</b> | <b>456,423,390</b> | <b>8%</b>    | <b>1,196,711,685</b> | <b>21%</b> | <b>4,385,087,315</b> | <b>78.56%</b>  |     |
|                                              | 001                 | Gaji Dan Tunjangan                                                               | 3,678,479,000        | 562,028,026        | 15%        | 281,218,513        | 8%           | 843,246,539          | 23%        | 2,835,232,461        | 77.08%         |     |
|                                              | 002                 | Operasional dan Pemeliharaan Kantor                                              | 1,903,320,000        | 178,260,269        | 9%         | 175,204,877        | 9%           | 353,465,146          | 19%        | 1,549,854,854        | 81.43%         |     |
|                                              | <b>6986.EBD.953</b> | <b>Layanan Pemantauan dan Evaluasi</b>                                           | <b>300,000</b>       | <b>0</b>           | <b>0%</b>  | <b>0</b>           | <b>0%</b>    | <b>0</b>             | <b>0%</b>  | <b>300,000</b>       | <b>100.00%</b> |     |
|                                              | 051                 | Layanan Pemantauan dan Evaluasi                                                  | 300,000              | 0                  | 0%         |                    | 0%           | 0                    | 0%         | 300,000              | 100.00%        |     |
| <b>II</b>                                    | <b>005.05.BF</b>    | <b>PROGRAM PENEGAKAN DAN PELAYANAN HUKUM</b>                                     | <b>87,730,000</b>    | <b>2,400,000</b>   | <b>3%</b>  | <b>4,800,000</b>   | <b>5.47%</b> | <b>7,200,000</b>     | <b>8%</b>  | <b>80,530,000</b>    | <b>91.79%</b>  |     |
|                                              | <b>1059</b>         | <b>Peningkatan Manajemen Peradilan Tata Usaha Negara</b>                         |                      |                    |            |                    |              |                      |            |                      |                |     |
|                                              | 1059.AEA.002        | Pelaksanaan Pengamanan Sidang                                                    | 12,000,000           | 0                  | 0%         | 0                  | 0%           | 0                    | 0%         | 12,000,000           | 100.00%        |     |
|                                              | 1059.BCA.001        | Pelaksanaan Pembebasan Biaya Perkara                                             | 405,000              | 0                  | 0%         | 0                  | 0%           | 0                    | 0%         | 405,000              | 100.00%        |     |
|                                              | 1059.QBA.001        | Pos Bantuan Hukum                                                                | 33,000,000           | 2,400,000          | 7%         | 2,400,000          | 7%           | 4,800,000            | 15%        | 28,200,000           | 85.45%         |     |
|                                              | 1059.QCA.002        | Sidang di luar Gedung Pengadilan                                                 | 42,325,000           | 0                  | 0%         | 2,400,000          | 6%           | 2,400,000            | 6%         | 39,925,000           | 94.33%         |     |
| <b>JUMLAH KESELURUHAN</b>                    |                     |                                                                                  | <b>6,966,897,000</b> | <b>842,588,295</b> | <b>12%</b> | <b>461,223,390</b> | <b>6.62%</b> | <b>1,303,811,685</b> | <b>19%</b> | <b>5,662,785,315</b> | <b>81.28%</b>  |     |

|                                    |    |               |            |
|------------------------------------|----|---------------|------------|
| Jumlah Anggaran                    | Rp | 6,966,897,000 | Percentase |
| Realisasi Penyerapan Anggaran DIPA | Rp | 1,303,811,685 | 18.71%     |
| Sisa Anggaran                      | Rp | 5,663,085,315 | 81.29%     |

Jayapura, 27 Maret 2025  
**Ketua Pengguna Anggaran**  
**Pengadilan Tata Usaha Negara Jayapura**



**FELTYANTI THOMAS, SE.**  
**NIP. 19790310 200604 2 002**

**LAPORAN REALISASI ANGGARAN  
BULAN MARET 2025**

SATKER/ KODE SATKER : PENGADILAN TATA USAHA NEGARA JAYAPURA (539138)

PROPINSI : PAPUA (2500)

BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)

UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (01)

NO. DIPA/ TGL DIPA : SP DIPA- 005.01.2.539138/2025 TANGGAL 2 DESEMBER 2024

NO. DIPA/ TGL DIPA REVISI : SP DIPA- 005.01.2.539138/2024 REVISI KE-1 TANGGAL 09 JANUARI 2025, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 23 FEBRUARI 2025, SP DIPA- 005.01.2.539138/2024 REVISI KE-3 TANGGAL 10 MARET 2025, SP DIPA- 005.01.2.539138/2024 REVISI KE-4 TANGGAL 24 MARET 2025

(dalam rupiah)

| NO | KODE                         | JENIS BELANJA/MAK                                           | PAGU<br>DIPA  | REALISASI S/D BULAN LALU |         | REALISASI BULAN INI |         | REALISASI S/D BULAN INI |          | SISA DANA S/D BULAN INI |           | KET |
|----|------------------------------|-------------------------------------------------------------|---------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|-----|
|    |                              |                                                             |               | TOTAL                    | %       | TOTAL               | %       | TOTAL                   | %        | TOTAL                   | %         |     |
| 1  | 2                            | 3                                                           | 4             | 5                        | 6=(5/4) | 7                   | 8=(7/4) | 9=(5+7)                 | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
| I  | 005.01.WA                    | PROGRAM DUKUNGAN MANAJEMEN                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 1071                         | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 1071.EBB                     | Layanan Sarana dan Prsarana Internal                        |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 1071.EBB.951                 | Layanan Sarana Internal                                     |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 051                          | Pengadaan Kendaraan Bermotor                                |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A. 532111                    | Pengadaan Kendaraan Dinas Roda 4                            | 0             | 0                        |         | 0                   | 0.00%   | 0                       | 0.00%    | 0                       | 0.00%     |     |
|    | 1071.EBB.971                 | Layanan Prasarana Internal                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 051                          | Pembangunan/Renovasi Gedung dan Bangunan                    |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 051.0A                       | Pembangunan Pagar Keliling                                  |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A. 533131                    | Belanja Penambahan Nilai Gedung Bangunan                    | 1,296,368,000 | 99,900,000               | 7.71%   | 0                   | 0.00%   | 99,900,000              | 7.71%    | 1,196,468,000           | 92.29%    |     |
|    | JUMLAH KEGIATAN 1071.EBB     |                                                             | 1,296,368,000 | 99,900,000               | 7.71%   | 0                   | 0.00%   | 99,900,000              | 7.71%    | 1,196,468,000           | 92.29%    |     |
|    | 6986.EBA.962                 | LAYANAN UMUM                                                |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 051                          | Dukungan Manajemen Non Operasional Pengadilan               |               |                          |         |                     |         |                         |          |                         |           |     |
|    | C. 521252                    | Belanja Peralatan dan Mesin - Alat Pengolah Data            | 700,000       | 0                        | 0.00%   |                     | 0.00%   | 0                       | 0.00%    | 700,000                 | 100.00%   |     |
|    | JUMLAH KEGIATAN 6986.EBA.962 |                                                             | 700,000       | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 700,000                 | 100.00%   |     |
|    | 6986.EBA.994                 | LAYANAN PERKANTORAN                                         |               |                          |         |                     |         |                         |          |                         |           |     |
|    | 001                          | Gaji dan Tunjangan                                          |               |                          |         |                     |         |                         |          |                         |           |     |
|    | A. 511111                    | Belanja Gaji Pokok PNS                                      | 1,075,132,000 | 189,865,440              | 17.66%  | 190,917,440         | 17.76%  | 380,782,880             | 35.42%   | 694,349,120             | 64.58%    |     |
|    | 511119                       | Belanja Pembulatan Gaji PNS                                 | 23,000        | 2,088                    | 9.08%   | 2,296               | 9.98%   | 4,384                   | 19.06%   | 18,616                  | 80.94%    |     |
|    | 511121                       | Belanja Tunj. Suami/Isteri PNS                              | 94,297,000    | 13,679,220               | 14.51%  | 13,766,000          | 14.60%  | 27,445,220              | 29.11%   | 66,851,780              | 70.89%    |     |
|    | 511122                       | Belanja Tunj. Anak PNS                                      | 36,099,000    | 5,070,556                | 14.05%  | 5,014,452           | 13.89%  | 10,085,008              | 27.94%   | 26,013,992              | 72.06%    |     |
|    | 511123                       | Belanja Tunj. Struktural PNS                                | 34,160,000    | 4,680,000                | 13.70%  | 4,680,000           | 13.70%  | 9,360,000               | 27.40%   | 24,800,000              | 72.60%    |     |
|    | 511124                       | Belanja Tunj. Fungsional PNS                                | 267,500,000   | 115,520,000              | 43.19%  | 10,620,000          | 3.97%   | 126,140,000             | 47.16%   | 141,360,000             | 52.84%    |     |
|    | 511125                       | Belanja Tunj. PPh PNS                                       | 174,570,000   | 20,054,882               | 11.49%  | 5,369,703           | 3.08%   | 25,424,585              | 14.56%   | 149,145,415             | 85.44%    |     |
|    | 511126                       | Belanja Tunj. Beras PNS                                     | 69,850,000    | 9,993,960                | 14.31%  | 9,921,540           | 14.20%  | 19,915,500              | 28.51%   | 49,934,500              | 71.49%    |     |
|    | 511129                       | Belanja Uang Makan PNS                                      | 187,310,000   | 27,063,000               | 14.45%  | 15,589,000          | 8.32%   | 42,652,000              | 22.77%   | 144,658,000             | 77.23%    |     |
|    | 511138                       | Belanja Tunjangan Khusus Papua PNS                          | 202,343,000   | 30,560,000               | 15.10%  | 15,280,000          | 7.55%   | 45,840,000              | 22.65%   | 156,503,000             | 77.35%    |     |
|    | 511151                       | Belanja Tunjangan Umum PNS                                  | 16,395,000    | 1,860,000                | 11.34%  | 1,860,000           | 11.34%  | 3,720,000               | 22.69%   | 12,675,000              | 77.31%    |     |

| NO           | KODE                                    | JENIS BELANJA/MAK                                           | PAGU<br>DIPA         | REALISASI S/D BULAN LALU |               | REALISASI BULAN INI |               | REALISASI S/D BULAN INI |               | SISA DANA S/D BULAN INI |                | KET |
|--------------|-----------------------------------------|-------------------------------------------------------------|----------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|-------------------------|----------------|-----|
|              |                                         |                                                             |                      | TOTAL                    | %             | TOTAL               | %             | TOTAL                   | %             | TOTAL                   | %              |     |
| 1            | 2                                       | 3                                                           | 4                    | 5                        | 6=(5/4)       | 7                   | 8= (7/4)      | 9= (5+7)                | 10=(9/4)      | 11=(4-9)                | 12=(11/4)      | 13  |
|              | 511157                                  | Belanja Tunjangan Kemahalan Hakim                           | 172,800,000          | 19,200,000               | 11.11%        | 9,600,000           | 5.56%         | 28,800,000              | 16.67%        | 144,000,000             | 83.33%         |     |
|              | 511324                                  | Belanja Tunjangan PPH Pejabat Negara                        | 168,000,000          | 19,578,880               | 11.65%        | 61,936,120          | 36.87%        | 81,515,000              | 48.52%        | 86,485,000              | 51.48%         |     |
|              | 511339                                  | Belanja Tunjangan Penghasilan Pejabat Negara                | 1,180,000,000        | 104,900,000              | 8.89%         | 219,400,000         | 18.59%        | 324,300,000             | 27.48%        | 855,700,000             | 72.52%         |     |
|              | <b>JUMLAH KEGIATAN 6986.EBA.994.001</b> |                                                             | <b>3,678,479,000</b> | <b>562,028,026</b>       | <b>15.28%</b> | <b>563,956,551</b>  | <b>15.33%</b> | <b>1,125,984,577</b>    | <b>30.61%</b> | <b>2,552,494,423</b>    | <b>69.39%</b>  |     |
|              | <b>002</b>                              | <b>Operasional dan Pemeliharaan Kantor</b>                  |                      |                          |               |                     |               |                         |               |                         |                |     |
|              | A. 521111                               | Belanja Keperluan Perkantoran                               | 614,604,000          | 47,301,000               | 7.70%         | 92,614,000          | 15.07%        | 139,915,000             | 22.77%        | 474,689,000             | 77.23%         |     |
|              | 521811                                  | Belanja Barang Persediaan Barang Konsumsi                   | 64,472,000           | 29,500,000               | 45.76%        | 6,459,000           | 10.02%        | 35,959,000              | 55.77%        | 28,513,000              | 44.23%         |     |
|              | B. 521111                               | Belanja Keperluan Perkantoran (Video Conferance - Internet) | 234,000,000          | 24,822,960               | 10.61%        | 11,000,000          | 4.70%         | 35,822,960              | 15.31%        | 198,177,040             | 84.69%         |     |
|              | 521114                                  | Belanja Pengiriman Surat Dinas Pos Pusat                    | 42,000,000           | 632,000                  | 1.50%         |                     | 0.00%         | 632,000                 | 1.50%         | 41,368,000              | 98.50%         |     |
|              | 522112                                  | Belanja Langganan Telepon                                   | 6,600,000            | 2,731,319                | 41.38%        | 213,796             | 3.24%         | 2,945,115               | 44.62%        | 3,654,885               | 55.38%         |     |
|              | 522113                                  | Belanja Langganan Air                                       | 3,600,000            | 71,000                   | 1.97%         | 112,000             | 3.11%         | 183,000                 | 5.08%         | 3,417,000               | 94.92%         |     |
|              | 522141                                  | Belanja Sewa (Web Hosting)                                  | 10,700,000           | 0                        | 0.00%         | 2,954,820           | 27.62%        | 2,954,820               | 27.62%        | 7,745,180               | 72.38%         |     |
|              | C. 523111                               | Belanja Biaya Pemeliharaan Gedung dan Bangunan              | 508,634,000          | 0                        | 0.00%         | 1,853,000           | 0.36%         | 1,853,000               | 0.36%         | 506,781,000             | 99.64%         |     |
|              | 523119                                  | Belanja Pemeliharaan Gedung dan Bangunan Lainnya            | 56,714,000           | 56,612,990               | 99.82%        |                     | 0.00%         | 56,612,990              | 99.82%        | 101,010                 | 0.18%          |     |
|              | 523121                                  | Belanja Pemeliharaan Peralatan dan Mesin                    | 198,472,000          | 16,589,000               | 8.36%         | 7,613,000           | 3.84%         | 24,202,000              | 12.19%        | 174,270,000             | 87.81%         |     |
|              | D. 521111                               | Belanja Keperluan Perkantoran (Pakaian Dinas)               | 44,504,000           | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 44,504,000              | 100.00%        |     |
|              | 521115                                  | Belanja Honor Operasional Satuan Kerja                      | 63,120,000           | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 63,120,000              | 100.00%        |     |
|              | H. 524111                               | Belanja Perjalanan Dinas Biasa                              | 54,540,000           | 0                        | 0.00%         | 17,260,172          | 31.65%        | 17,260,172              | 31.65%        | 37,279,828              | 68.35%         |     |
|              | I. 524113                               | Transport Dalam Kota                                        | 1,360,000            | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 1,360,000               | 100.00%        |     |
|              | <b>JUMLAH KEGIATAN 6986.EBA.994.002</b> |                                                             | <b>1,903,320,000</b> | <b>178,260,269</b>       | <b>9.37%</b>  | <b>140,079,788</b>  | <b>7.36%</b>  | <b>318,340,057</b>      | <b>16.73%</b> | <b>1,584,979,943</b>    | <b>83.27%</b>  |     |
| 6986.EBD.953 | <b>LAYANAN PEMANTAUAN DAN EVALUASI</b>  |                                                             |                      |                          |               |                     |               |                         |               |                         |                |     |
| 051          | <b>Layanan Pemantauan Dan Evaluasi</b>  |                                                             |                      |                          |               |                     |               |                         |               |                         |                |     |
| A. 521211    | Bahan/Spanduk/Dokumentasi               |                                                             | 300,000              | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 300,000                 | 100.00%        |     |
|              | <b>JUMLAH KEGIATAN 6986.EBD.953</b>     |                                                             | <b>300,000</b>       | <b>0</b>                 | <b>0.00%</b>  | <b>0</b>            | <b>0.00%</b>  | <b>0</b>                | <b>0.00%</b>  | <b>300,000</b>          | <b>100.00%</b> |     |
|              | <b>JUMLAH KESELURUHAN</b>               |                                                             | <b>6,879,167,000</b> | <b>840,188,295</b>       | <b>12.21%</b> | <b>704,036,339</b>  | <b>10.23%</b> | <b>1,544,224,634</b>    | <b>22.45%</b> | <b>5,334,942,366</b>    | <b>77.55%</b>  |     |

|                    |               |            |
|--------------------|---------------|------------|
| Jumlah Anggaran    | 6,879,167,000 | Percentase |
| Realisasi Anggaran | 1,544,224,634 | 22.45%     |
| Sisa Anggaran      | 5,334,942,366 | 77.55%     |

Jayapura, 27 Maret 2025  
**Kuasa Pengguna Anggaran**  
**Pengadilan Tata Usaha Negara Jayapura**  
  
**FEFI YANTI THOMAS, SE.**  
**NIP. 19790310 200604 2 002**

LAPORAN REALISASI ANGGARAN  
BULAN MARET 2025

SATKER/ KODE SATKER : PENGADILAN TATA USAHA NEGARA JAYAPURA (539138)  
PROPINSI : PAPUA (2500)  
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)  
UNIT ORGANISASI : BADAN URUSAN ADMINISTRASI (01)  
NO. DIPA/ TGL DIPA : SP DIPA- 005.01.2.539138/2025 TANGGAL 2 DESEMBER 2024  
NO. DIPA/ TGL DIPA REVISI : SP DIPA- 005.01.2.539138/2024 REVISI KE-1 TANGGAL 09 JANUARI 2025, SP DIPA- 005.01.2.539138/2024 REVISI KE-2 TANGGAL 23 FEBRUARI 2025

(dalam rupiah)

| NO | KODE         | JENIS BELANJA/MAK                                           | PAGU<br>DIPA  | REALISASI S/D BULAN LALU |         | REALISASI BULAN INI |          | REALISASI S/D BULAN INI |          | SISA DANA S/D BULAN INI |           | KET |
|----|--------------|-------------------------------------------------------------|---------------|--------------------------|---------|---------------------|----------|-------------------------|----------|-------------------------|-----------|-----|
|    |              |                                                             |               | TOTAL                    | %       | TOTAL               | %        | TOTAL                   | %        | TOTAL                   | %         |     |
| 1  | 2            | 3                                                           | 4             | 5                        | 6=(5/4) | 7                   | 8= (7/4) | 9= (5+7)                | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
| I  | 005.01.WA    | PROGRAM DUKUNGAN MANAJEMEN                                  | 4,939,604,000 |                          |         |                     |          |                         |          |                         |           |     |
|    | 1071         | Pengadaan Sarana dan Prasarana di Lingkungan Mahkamah Agung |               |                          |         |                     |          |                         |          |                         |           |     |
|    | 1071.EBB.951 | Layanan Sarana Internal                                     |               |                          |         |                     |          |                         |          |                         |           |     |
|    | 051          | Pengadaan Kendaraan Bermotor                                | 0             |                          |         |                     |          |                         |          |                         |           |     |
|    | A. 532111    | Pengadaan Kendaraan Dinas Roda 4                            | 0             | 0                        |         | 0                   |          | 0                       |          | 0                       |           |     |
|    | 1071.EBB.971 | Layanan Prasarana Internal                                  |               |                          |         |                     |          |                         |          |                         |           |     |
|    | 051          | Pembangunan/Renovasi Gedung dan Bangunan                    |               |                          |         |                     |          |                         |          |                         |           |     |
|    | A. 533131    | Pembangunan Pagar Keliling                                  | 1,296,368,000 | 99,900,000               | 7.71%   | 0                   | 0.00%    | 99,900,000              | 7.71%    | 1,196,468,000           | 92.29%    |     |
|    |              | - Pembangunan pagar keliling                                | 1,024,368,000 | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 1,024,368,000           | 100.00%   |     |
|    |              | - Perencanaan                                               | 126,000,000   | 99,900,000               | 79.29%  | 0                   | 0.00%    | 99,900,000              | 79.29%   | 26,100,000              | 20.71%    |     |
|    |              | - Pengawasan                                                | 78,000,000    | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 78,000,000              | 100.00%   |     |
|    |              | - Pelaksana Kegiatan                                        | 68,000,000    | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 68,000,000              | 100.00%   |     |
|    |              | JUMLAH KEGIATAN 1071.EBB                                    | 1,296,368,000 | 99,900,000               | 7.71%   | 0                   | 0.00%    | 99,900,000              | 7.71%    | 1,196,468,000           | 92.29%    |     |
|    | 6986.EBA.962 | LAYANAN UMUM                                                |               |                          |         |                     |          |                         |          |                         |           |     |
|    | 051          | Dukungan Manajemen Non Operasional Pengadilan               |               |                          |         |                     |          |                         |          |                         |           |     |
|    | C. 521252    | Belanja Peralatan dan Mesin - Alat Pengolah Data            | 700,000       | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 700,000                 | 100.00%   |     |
|    |              | JUMLAH KEGIATAN 6986.EBA.962                                | 700,000       | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 700,000                 | 100.00%   |     |
|    | 6986.EBA.994 | LAYANAN PERKANTORAN                                         | 4,839,704,000 |                          |         |                     |          |                         |          |                         |           |     |
|    | 001          | Gaji dan Tunjangan                                          |               |                          |         |                     |          |                         |          |                         |           |     |
|    | A. 511111    | Belanja Gaji Pokok PNS                                      | 1,075,132,000 | 189,865,440              | 17.66%  | 190,917,440         | 17.76%   | 380,782,880             | 35.42%   | 694,349,120             | 64.58%    |     |
|    | 511119       | Belanja Pembulatan Gaji PNS                                 | 23,000        | 2,088                    | 9.08%   | 2,296               | 9.98%    | 4,384                   | 19.06%   | 18,616                  | 80.94%    |     |
|    | 511121       | Belanja Tunj. Suami/Isteri PNS                              | 94,297,000    | 13,679,220               | 14.51%  | 13,766,000          | 14.60%   | 27,445,220              | 29.11%   | 66,851,780              | 70.89%    |     |
|    | 511122       | Belanja Tnj. Anak PNS                                       | 36,099,000    | 5,070,556                | 14.05%  | 5,014,452           | 13.89%   | 10,085,008              | 27.94%   | 26,013,992              | 72.06%    |     |
|    | 511123       | Belanja Tunj. Struktural PNS                                | 34,160,000    | 4,680,000                | 13.70%  | 4,680,000           | 13.70%   | 9,360,000               | 27.40%   | 24,800,000              | 72.60%    |     |
|    | 511124       | Belanja Tunj. Fungsional PNS                                | 267,500,000   | 115,520,000              | 43.19%  | 10,620,000          | 3.97%    | 126,140,000             | 47.16%   | 141,360,000             | 52.84%    |     |
|    | 511125       | Belanja Tunj. PPh PNS                                       | 174,570,000   | 20,054,882               | 11.49%  | 5,369,703           | 3.08%    | 25,424,585              | 14.56%   | 149,145,415             | 85.44%    |     |
|    | 511126       | Belanja Tunj. Beras PNS                                     | 69,850,000    | 9,993,960                | 14.31%  | 9,921,540           | 14.20%   | 19,915,500              | 28.51%   | 49,934,500              | 71.49%    |     |
|    | 511129       | Belanja Uang Makan PNS                                      | 187,310,000   | 27,063,000               | 14.45%  | 15,589,000          | 8.32%    | 42,652,000              | 22.77%   | 144,658,000             | 77.23%    |     |
|    | 511138       | Belanja Tunjangan Khusus Papua PNS                          | 202,343,000   | 30,560,000               | 15.10%  | 15,280,000          | 7.55%    | 45,840,000              | 22.65%   | 156,503,000             | 77.35%    |     |
|    | 511151       | Belanja Tunjangan Umum PNS                                  | 16,395,000    | 1,860,000                | 11.34%  | 1,860,000           | 11.34%   | 3,720,000               | 22.69%   | 12,675,000              | 77.31%    |     |
|    | 511157       | Belanja Tunjangan Kemahalan Hakim                           | 172,800,000   | 19,200,000               | 11.11%  | 9,600,000           | 5.56%    | 28,800,000              | 16.67%   | 144,000,000             | 83.33%    |     |
|    | 511324       | Belanja Tunjangan PPh Pejabat Negara                        | 168,000,000   | 19,578,880               | 11.65%  | 61,936,120          | 36.87%   | 81,515,000              | 48.52%   | 86,485,000              | 51.48%    |     |
|    | 511339       | Belanja Tunjangan Penghasilan Pejabat Negara                | 1,180,000,000 | 104,900,000              | 8.89%   | 219,400,000         | 18.59%   | 324,300,000             | 27.48%   | 855,700,000             | 72.52%    |     |
|    |              | JUMLAH KEGIATAN 1066.EAA.001                                | 3,678,479,000 | 562,028,026              | 15.28%  | 563,956,551         | 15.33%   | 1,125,984,577           | 30.61%   | 2,552,494,423           | 69.39%    |     |

| NO | KODE   | JENIS BELANJA/MAK                                             | PAGU<br>DIPA | REALISASI S/D BULAN LALU |         | REALISASI BULAN INI |         | REALISASI S/D BULAN INI |          | SISA DANA S/D BULAN INI |           | KET |
|----|--------|---------------------------------------------------------------|--------------|--------------------------|---------|---------------------|---------|-------------------------|----------|-------------------------|-----------|-----|
|    |        |                                                               |              | TOTAL                    | %       | TOTAL               | %       | TOTAL                   | %        | TOTAL                   | %         |     |
| 1  | 2      | 3                                                             | 4            | 5                        | 6=(5/4) | 7                   | 8=(7/4) | 9=(5+7)                 | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
|    | 002    | Operasional dan Pemeliharaan Kantor                           |              |                          |         |                     |         |                         |          |                         |           |     |
|    | A      | KEBUTUHAN SEHARI-HARI PERKANTORAN                             |              |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111 | <u>Belanja Keperluan Perkantoran</u>                          | 614,604,000  | 47,301,000               | 7.70%   | 92,614,000          | 15.07%  | 139,915,000             | 22.77%   | 474,689,000             | 77.23%    |     |
|    |        | - Satpam (2 Org x 12 Bln)                                     | 110,496,000  | 9,208,000                | 8.33%   | 9,208,000           | 8.33%   | 18,416,000              | 16.67%   | 92,080,000              | 83.33%    |     |
|    |        | - Snack/Kudapan tamu (10 Org x 2 Hari x 5 Keg)                | 3,300,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 3,300,000               | 100.00%   |     |
|    |        | - Keperluan rumah Tangga Kantor                               | 21,366,000   | 1,935,000                | 9.06%   | 2,542,000           | 11.90%  | 4,477,000               | 20.95%   | 16,889,000              | 79.05%    |     |
|    |        | - Pembayaran PBB Rumah Dinas                                  | 5,000,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 5,000,000               | 100.00%   |     |
|    |        | - THR Satpam (2 Org x 1 Bln)                                  | 9,208,000    | 0                        | 0.00%   | 9,208,000           | 100.00% | 9,208,000               | 100.00%  | 0                       | 0.00%     |     |
|    |        | - Pengemudi (2 Org x 12 Bln)                                  | 110,496,000  | 9,208,000                | 8.33%   | 9,208,000           | 8.33%   | 18,416,000              | 16.67%   | 92,080,000              | 83.33%    |     |
|    |        | - THR Pengemudi (2 Org x 1 Bln)                               | 9,208,000    | 0                        | 0.00%   | 9,208,000           | 100.00% | 9,208,000               | 100.00%  | 0                       | 0.00%     |     |
|    |        | - Pramubakti (6 Org x 12 Bln)                                 | 301,320,000  | 25,110,000               | 8.33%   | 25,110,000          | 8.33%   | 50,220,000              | 16.67%   | 251,100,000             | 83.33%    |     |
|    |        | - THR Pramubakti (6 Org x 1 Bln)                              | 25,110,000   | 0                        | 0.00%   | 25,110,000          | 100.00% | 25,110,000              | 100.00%  | 0                       | 0.00%     |     |
|    |        | - Langganan Surat Kabar / Berita                              | 9,600,000    | 800,000                  | 8.33%   | 800,000             | 8.33%   | 1,600,000               | 16.67%   | 8,000,000               | 83.33%    |     |
|    |        | - Biaya Penjilidan                                            | 3,500,000    | 300,000                  | 8.57%   | 1,960,000           | 56.00%  | 2,260,000               | 64.57%   | 1,240,000               | 35.43%    |     |
|    |        | - Air Minum / Galon                                           | 6,000,000    | 740,000                  | 12.33%  | 260,000             | 4.33%   | 1,000,000               | 16.67%   | 5,000,000               | 83.33%    |     |
|    | 521811 | <u>Belanja Barang Persediaan Barang Konsumsi</u>              | 64,472,000   | 29,500,000               | 45.76%  | 6,459,000           | 10.02%  | 35,959,000              | 55.77%   | 28,513,000              | 44.23%    |     |
|    |        | - Biaya Keperluan Sehari-hari Perkantoran                     | 64,472,000   | 29,500,000               | 45.76%  | 6,459,000           | 10.02%  | 35,959,000              | 55.77%   | 28,513,000              | 44.23%    |     |
|    | B      | LANGGANAN DAYA DAN JASA                                       |              |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111 | <u>Belanja Keperluan Perkantoran</u>                          | 234,000,000  | 24,822,960               | 10.61%  | 11,000,000          | 4.70%   | 35,822,960              | 15.31%   | 198,177,040             | 84.69%    |     |
|    |        | - Lisensi Video Conference                                    | 6,000,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 6,000,000               | 100.00%   |     |
|    |        | - Langganan Internet                                          | 228,000,000  | 24,822,960               | 10.89%  | 11,000,000          | 4.82%   | 35,822,960              | 15.71%   | 192,177,040             | 84.29%    |     |
|    | 521114 | <u>Belanja Pengiriman Surat Dinas Pos Pusat</u>               | 42,000,000   | 632,000                  | 1.50%   | 0                   | 0.00%   | 632,000                 | 1.50%    | 41,368,000              | 98.50%    |     |
|    |        | - Belanja Pengiriman Surat Dinas Pos                          | 42,000,000   | 632,000                  | 1.50%   | 0                   | 0.00%   | 632,000                 | 1.50%    | 41,368,000              | 98.50%    |     |
|    | 522112 | <u>Belanja Langganan Telepon</u>                              | 6,600,000    | 2,731,319                | 41.38%  | 213,796             | 3.24%   | 2,945,115               | 44.62%   | 3,654,885               | 55.38%    |     |
|    |        | - Belanja Langganan Telepon                                   | 6,600,000    | 2,731,319                | 41.38%  | 213,796             | 3.24%   | 2,945,115               | 44.62%   | 3,654,885               | 55.38%    |     |
|    | 522113 | <u>Belanja Langganan Air</u>                                  | 3,600,000    | 71,000                   | 1.97%   | 112,000             | 3.11%   | 183,000                 | 5.08%    | 3,417,000               | 94.92%    |     |
|    |        | - Langganan Air                                               | 3,600,000    | 71,000                   | 1.97%   | 112,000             | 3.11%   | 183,000                 | 5.08%    | 3,417,000               | 94.92%    |     |
|    | 522141 | <u>Belanja Sewa</u>                                           | 10,700,000   | 0                        | 0.00%   | 2,954,820           | 27.62%  | 2,954,820               | 27.62%   | 7,745,180               | 72.38%    |     |
|    |        | - Lisensi website                                             | 5,200,000    | 0                        | 0.00%   | 2,954,820           | 56.82%  | 2,954,820               | 56.82%   | 2,245,180               | 43.18%    |     |
|    |        | - Sewa Web Hosting                                            | 5,500,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 5,500,000               | 100.00%   |     |
|    | C      | PEMELIHARAAN KANTOR                                           |              |                          |         |                     |         |                         |          |                         |           |     |
|    | 523111 | <u>Belanja Biaya Pemeliharaan Gedung dan Bangunan</u>         | 508,634,000  | 0                        | 0.00%   | 1,853,000           | 0.36%   | 1,853,000               | 0.36%    | 499,041,000             | 98.11%    |     |
|    |        | - Pemeliharaan Gedung Kantor                                  | 500,894,000  | 0                        | 0.00%   | 1,853,000           | 0.37%   | 1,853,000               | 0.37%    | 499,041,000             | 99.63%    |     |
|    |        | - Pemeliharaan Halaman Gedung Kantor                          | 4,170,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 4,170,000               | 100.00%   |     |
|    |        | - Pemeliharaan Pagar Gedung Kantor                            | 3,570,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 3,570,000               | 100.00%   |     |
|    | 523119 | <u>Belanja Biaya Pemeliharaan Gedung dan Bangunan Lainnya</u> | 56,714,000   | 56,612,990               | 99.82%  | 0                   | 0.00%   | 56,612,990              | 99.82%   | 101,010                 | 0.18%     |     |
|    |        | - Pemeliharaan Rumah Dinas                                    | 53,991,000   | 53,889,990               | 99.81%  | 0                   | 0.00%   | 53,889,990              | 99.81%   | 101,010                 | 0.19%     |     |
|    |        | - Pemeliharaan Halaman Rumah Dinas                            | 2,550,000    | 2,550,000                | 100.00% | 0                   | 0.00%   | 2,550,000               | 100.00%  | 0                       | 0.00%     |     |
|    |        | - Pemeliharaan Pagar Rumah Dinas                              | 173,000      | 173,000                  | 100.00% | 0                   | 0.00%   | 173,000                 | 100.00%  | 0                       | 0.00%     |     |
|    | 523121 | <u>Belanja Biaya Pemeliharaan Peralatan dan Mesin</u>         | 198,472,000  | 16,589,000               | 8.36%   | 7,613,000           | 3.84%   | 24,202,000              | 12.19%   | 174,270,000             | 87.81%    |     |
|    |        | - Pemeliharaan Kendaraan Bermotor Roda 4                      | 105,000,000  | 13,083,000               | 12.46%  | 4,675,000           | 4.45%   | 17,758,000              | 16.91%   | 87,242,000              | 83.09%    |     |
|    |        | - Pemeliharaan Mesin Pompa Air                                | 2,000,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 2,000,000               | 100.00%   |     |
|    |        | - Pemeliharaan Server IT                                      | 2,000,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 2,000,000               | 100.00%   |     |
|    |        | - Bahan Bakar Genset                                          | 3,462,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 3,462,000               | 100.00%   |     |
|    |        | - Pemeliharaan Finger scan                                    | 2,000,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 2,000,000               | 100.00%   |     |
|    |        | - Pemeliharaan Genset                                         | 7,500,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 7,500,000               | 100.00%   |     |
|    |        | - Pemeliharaan Kendaraan Bermotor Roda 2                      | 28,290,000   | 721,000                  | 2.55%   | 695,000             | 2.46%   | 1,416,000               | 5.01%    | 26,874,000              | 94.99%    |     |
|    |        | - Pemeliharaan PC                                             | 12,410,000   | 1,445,000                | 11.64%  | 0                   | 0.00%   | 1,445,000               | 11.64%   | 10,965,000              | 88.36%    |     |
|    |        | - Pemeliharaan Laptop/Notebook                                | 8,030,000    | 0                        | 0.00%   | 240,000             | 2.99%   | 240,000                 | 2.99%    | 7,790,000               | 97.01%    |     |
|    |        | - Pemeliharaan Printer                                        | 8,970,000    | 1,340,000                | 14.94%  | 603,000             | 6.72%   | 1,943,000               | 21.66%   | 7,027,000               | 78.34%    |     |
|    |        | - Pemeliharaan AC Split                                       | 12,810,000   | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 12,810,000              | 100.00%   |     |
|    |        | - Pemeliharaan AC Standing                                    | 1,500,000    | 0                        | 0.00%   | 1,400,000           | 93.33%  | 1,400,000               | 93.33%   | 100,000                 | 6.67%     |     |
|    |        | - Pemeliharaan Telepon                                        | 500,000      | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 500,000                 | 100.00%   |     |
|    |        | - Pemeliharaan CCTV                                           | 4,000,000    | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 4,000,000               | 100.00%   |     |
|    | D      | PEMBAYARAN TERKAIT PELAKSANAAN OPERASIONAL KANTOR             |              |                          |         |                     |         |                         |          |                         |           |     |
|    | 521111 | <u>Belanja Keperluan Perkantoran</u>                          | 44,504,000   | 0                        | 0.00%   | 0                   | 0.00%   | 0                       | 0.00%    | 44,504,000              | 100.00%   |     |

| NO | KODE         | JENIS BELANJA/MAK                                                        | PAGU<br>DIPA         | REALISASI S/D BULAN LALU |               | REALISASI BULAN INI |               | REALISASI S/D BULAN INI |               | SISA DANA S/D BULAN INI |                | KET |
|----|--------------|--------------------------------------------------------------------------|----------------------|--------------------------|---------------|---------------------|---------------|-------------------------|---------------|-------------------------|----------------|-----|
|    |              |                                                                          |                      | TOTAL                    | %             | TOTAL               | %             | TOTAL                   | %             | TOTAL                   | %              |     |
| 1  | 2            | 3                                                                        | 4                    | 5                        | 6=(5/4)       | 7                   | 8=(7/4)       | 9=(5+7)                 | 10=(9/4)      | 11=(4-9)                | 12=(11/4)      | 13  |
|    |              | - Pakaian Dinas Hakim                                                    | 6,360,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 6,360,000               | 100.00%        |     |
|    |              | - Pakaian Dinas CPNS                                                     | 2,544,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 2,544,000               | 100.00%        |     |
|    |              | - Pakaian Dinas Pegawai Non Hakim (18 ORG x 1 STEL )                     | 23,400,000           |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 23,400,000              | 100.00%        |     |
|    |              | - Pakaian Kerja Satpam (2 ORG x 1 STEL )                                 | 5,000,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 5,000,000               | 100.00%        |     |
|    |              | - Pakaian Kerja Pengemudi/Pramubakti (8 ORG x 1 STEL)                    | 7,200,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 7,200,000               | 100.00%        |     |
|    | 521115       | <u>Belanja Honor Operasional Satuan Kerja</u>                            | <b>63,120,000</b>    | <b>0</b>                 | <b>0.00%</b>  | <b>0</b>            | <b>0.00%</b>  | <b>0</b>                | <b>0.00%</b>  | <b>63,120,000</b>       | <b>100.00%</b> |     |
|    |              | - Honor Kuasa Pengguna Anggaran (1 ORG x 12 BLN)                         | 18,600,000           |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 18,600,000              | 100.00%        |     |
|    |              | - Honor Pejabat Pembuat Komitmen (1 ORG x 12 BLN)                        | 18,120,000           |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 18,120,000              | 100.00%        |     |
|    |              | - Honor Pejabat Penguji Tagihan dan Penandatanganan SPM (1 ORG x 12 BLN) | 7,200,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 7,200,000               | 100.00%        |     |
|    |              | - Honor Bendahara Pengeluaran (1 ORG x 12 BLN)                           | 6,240,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 6,240,000               | 100.00%        |     |
|    |              | - Honor Staf Pengelola Keuangan (2 ORG x 12 BLN)                         | 9,360,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 9,360,000               | 100.00%        |     |
|    |              | - Honor Pengelola PNPB (1 ORG x 12 BLN)                                  | 3,600,000            |                          | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 3,600,000               | 100.00%        |     |
|    | H            | KONSULTASI KE PUSAT/TINGKAT BANDING                                      |                      |                          |               |                     |               |                         |               |                         |                |     |
|    | 524111       | <u>Belanja Perjalanan Dinas Biasa</u>                                    | <b>54,540,000</b>    | <b>0</b>                 | <b>0.00%</b>  | <b>17,260,172</b>   | <b>31.65%</b> | <b>17,260,172</b>       | <b>31.65%</b> | <b>40,159,828</b>       | <b>73.63%</b>  |     |
|    |              | - Tiket (2 ORG x 1 PP x 5 KEG)                                           | 35,770,000           | 0                        | 0.00%         | 10,180,171          | 28.46%        | 10,180,171              | 28.46%        | 25,589,829              | 71.54%         |     |
|    |              | - Transport Rill (2 ORG x 1 PP x 5 KEG)                                  | 5,000,000            | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 5,000,000               | 100.00%        |     |
|    |              | - Penginapan (2 ORG x 2 HARI x 5 KEG)                                    | 7,320,000            | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 7,320,000               | 100.00%        |     |
|    |              | - Uang Harian (2 ORG x 3 HARI x 5 KEG)                                   | 6,450,000            | 0                        | 0.00%         | 4,200,001           | 65.12%        | 4,200,001               | 65.12%        | 2,249,999               | 34.88%         |     |
|    | H            | KONSULTASI KE KPPN/KANWIL DjPb/KPKNL                                     |                      |                          |               | 2,880,000           |               | 2,880,000               |               |                         |                |     |
|    | 524113       | <u>Belanja Perjalanan Dinas Dalam Kota</u>                               | <b>1,360,000</b>     | <b>0</b>                 | <b>0.00%</b>  | <b>0</b>            | <b>0.00%</b>  | <b>0</b>                | <b>0.00%</b>  | <b>1,360,000</b>        | <b>100.00%</b> |     |
|    |              | - Transport dalam kota (2 ORG x 8 KEG)                                   | 1,360,000            | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 1,360,000               | 100.00%        |     |
|    |              | <b>JUMLAH KEGIATAN 6986.EBA.994.002</b>                                  | <b>1,903,320,000</b> | <b>178,260,269</b>       | <b>9.37%</b>  | <b>140,079,788</b>  | <b>7.36%</b>  | <b>318,340,057</b>      | <b>16.73%</b> | <b>1,471,135,943</b>    | <b>77.29%</b>  |     |
|    | 6986.EBD.953 | <b>LAYANAN PEMANTAUAN DAN EVALUASI</b>                                   |                      |                          |               | 0                   |               |                         |               |                         |                |     |
|    | 051          | <b>Layanan Pemantauan Dan Evaluasi</b>                                   |                      |                          |               | 0                   |               |                         |               |                         |                |     |
|    | A. 521211    | Bahan/Spanduk/Dokumentasi                                                | 300,000              | 0                        | 0.00%         | 0                   | 0.00%         | 0                       | 0.00%         | 300,000                 | 100.00%        |     |
|    |              | <b>JUMLAH KEGIATAN 6986.EBD.953</b>                                      | <b>300,000</b>       | <b>0</b>                 | <b>0.00%</b>  | <b>0</b>            | <b>0.00%</b>  | <b>0</b>                | <b>0.00%</b>  | <b>300,000</b>          | <b>100.00%</b> |     |
|    |              | <b>JUMLAH KESELURUHAN</b>                                                | <b>6,879,167,000</b> | <b>840,188,295</b>       | <b>12.21%</b> | <b>704,036,339</b>  | <b>10.23%</b> | <b>1,544,224,634</b>    | <b>22.45%</b> | <b>5,221,098,366</b>    | <b>75.90%</b>  |     |

|                    |               |            |
|--------------------|---------------|------------|
| Jumlah Anggaran    | 6,879,167,000 | Percentase |
| Realisasi Anggaran | 1,544,224,634 | 22.45%     |
| Sisa Anggaran      | 5,334,942,366 | 77.55%     |

Jayapura, 27 Maret 2025  
Kuasa Pengguna Anggaran  
Pemerintahan Tata Usaha Negara Jayapura

  
FENI YANTI THOMAS, SE.  
NIP. 19790310 200604 2 002

# LAPORAN REALISASI ANGGARAN BULAN MARET 2025

SATKER/ KODE SATKER : PENGADILAN TATA USAHA NEGARA JAYAPURA (539139)  
 PROPINSI : PAPUA (2500)  
 BAGIAN ANGGARAN : MAHKAMAH AGUNG (005)  
 UNIT ORGANISASI : DIREKTUR JENDERAL BADAN PERADILAN MILITER DAN TUN (05)  
 NO. DIPA/ TGL DIPA : SP DIPA- 005.05.2.539139/2025 TANGGAL 2 DESEMBER 2024  
 NO. DIPA/ TGL DIPA REVISI : SP DIPA- 005.05.2.539139/2025 REVISI KE-1 TANGGAL 21 FEBRUARI 2025, SP DIPA- 005.05.2.539139/2025 REVISI KE-2 TANGGAL 21 MARET 2025

| NO | KODE                     | JENIS BELANJA/MAK                                                                      | PAGU<br>DIPA | REALISASI S/D BULAN LALU |         | REALISASI BULAN INI |          | REALISASI S/D BULAN INI |          | SISA DANA S/D BULAN INI |           | KET |
|----|--------------------------|----------------------------------------------------------------------------------------|--------------|--------------------------|---------|---------------------|----------|-------------------------|----------|-------------------------|-----------|-----|
|    |                          |                                                                                        |              | TOTAL                    | %       | TOTAL               | %        | TOTAL                   | %        | TOTAL                   | %         |     |
| 1  | 2                        | 3                                                                                      | 4            | 5                        | 6=(5/4) | 7                   | 8= (7/4) | 9= (5+7)                | 10=(9/4) | 11=(4-9)                | 12=(11/4) | 13  |
|    | 005.05.BF                | PROGRAM PENEGAKAN DAN PELAYANAN HUKUM                                                  |              |                          |         |                     |          |                         |          |                         |           |     |
| I  | 1059                     | PENINGKATAN MANAJEMEN PERADILAN TATA USAHA NEGARA                                      |              |                          |         |                     |          |                         |          |                         |           |     |
|    | 1059.AEA                 | Koordinasi                                                                             |              |                          |         |                     |          |                         |          |                         |           |     |
|    | 1059.AEA.002             | Dukungan Penyelesaian Perkara                                                          |              |                          |         |                     |          |                         |          |                         |           |     |
|    | 051                      | Pelaksanaan Pengamanan Sidang                                                          |              |                          |         |                     |          |                         |          |                         |           |     |
|    | A. 521211                | - Konsumsi Pengamanan Sidang (15 Org x 16 Kali)                                        | 12,000,000   | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 12,000,000              | 100.00%   |     |
|    | JUMLAH KEGIATAN 1059.AEA |                                                                                        | 12,000,000   | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 12,000,000              | 100.00%   |     |
| II | 1059.BCA.001             | Perkara Peradilan Tata Usaha Negara yang diselesaikan melalui Pembebasan Biaya Perkara |              |                          |         |                     |          |                         |          |                         |           |     |
|    | 051                      | Pelaksanaan Pembebasan Biaya Perkara                                                   |              |                          |         |                     |          |                         |          |                         |           |     |
|    | A. 521114                | - Belanja Pengiriman Surat Dinas Pos Pusat                                             | 180,000      | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 180,000                 | 100.00%   |     |
|    | A. 521211                | - Penggandaan dan Penjilidan Berkas Perkara                                            | 100,000      | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 100,000                 | 100.00%   |     |
|    |                          | - Alat Tulis Kantor                                                                    | 125,000      | 0                        | 0.00%   | 0                   | 0.00%    | 0                       | 0.00%    | 125,000                 | 100.00%   |     |

| NO                        | KODE         | JENIS BELANJA/MAK                                                                                    | PAGU<br>DIPA      | REALISASI S/D BULAN LALU |              | REALISASI BULAN INI |              | REALISASI S/D BULAN INI |               | SISA DANA S/D BULAN INI |                | KET |
|---------------------------|--------------|------------------------------------------------------------------------------------------------------|-------------------|--------------------------|--------------|---------------------|--------------|-------------------------|---------------|-------------------------|----------------|-----|
|                           |              |                                                                                                      |                   | TOTAL                    | %<br>6=(5/4) | TOTAL               | %<br>8=(7/4) | TOTAL                   | %<br>10=(9/4) | TOTAL                   | %<br>12=(11/4) |     |
| 1                         | 2            | 3                                                                                                    | 4                 | 5                        | 6            | 7                   | 8            | 9                       | 10            | 11                      | 12             | 13  |
|                           |              | <b>JUMLAH KEGIATAN 1059.BCA</b>                                                                      | <b>405,000</b>    | <b>0</b>                 | <b>0.00%</b> | <b>0</b>            | <b>0.00%</b> | <b>0</b>                | <b>0.00%</b>  | <b>405,000</b>          | <b>100.00%</b> |     |
| III                       | 1059.QBA.001 | <i>Layanan Pos Bantuan Hukum di Lingkungan Peradilan Tata Usaha Negara</i>                           |                   |                          |              |                     |              |                         |               |                         |                |     |
|                           | 051          | <b>Pos Bantuan Hukum</b>                                                                             |                   |                          |              |                     |              |                         |               |                         |                |     |
|                           | A            | <b>Pelaksanaan Pelayanan Bantuan Hukum</b>                                                           |                   |                          |              |                     |              |                         |               |                         |                |     |
|                           | A. 521211    | - Belanja Bahan (ATK Posbakum)                                                                       | 4,200,000         | 0                        | 0.00%        | 0                   | 0.00%        | 0                       | 0.00%         | 4,200,000               | 100.00%        |     |
|                           | A. 522131    | - Belanja Jasa Konsultan Hukum (3 jam x 2 Hari x 4 Mg x 12 bln)                                      | 28,800,000        | 2,400,000                | 8.33%        | 2,400,000           | 8.33%        | 4,800,000               | 16.67%        | 24,000,000              | 83.33%         |     |
|                           |              | <b>JUMLAH KEGIATAN 1059.QBA</b>                                                                      | <b>33,000,000</b> | <b>2,400,000</b>         | <b>7.27%</b> | <b>2,400,000</b>    | <b>7.27%</b> | <b>4,800,000</b>        | <b>14.55%</b> | <b>28,200,000</b>       | <b>85.45%</b>  |     |
| IV                        | 1059.QCA.002 | <i>Perkara yang dilayani melalui sidang di luar gedung di lingkungan peradilan Tata Usaha Negara</i> |                   |                          |              |                     |              |                         |               |                         |                |     |
|                           | 051          | <b>Sidang di luar Gedung Pengadilan</b>                                                              |                   |                          |              |                     |              |                         |               |                         |                |     |
|                           | A. 522191    | - Belanja Jasa (Biaya uang kebersihan)                                                               | 100,000           | 0                        | 0.00%        | 0                   | 0.00%        | 0                       | 0.00%         | 100,000                 | 100.00%        |     |
|                           | 524111       | - Tiket (5 Org x 1 Keg)                                                                              | 10,765,000        | 0                        | 0.00%        | 0                   | 0.00%        | 0                       | 0.00%         | 10,765,000              | 100.00%        |     |
|                           |              | - Transportasi (5 Org x 1 PP x 1 Keg)                                                                | 7,500,000         | 0                        | 0.00%        | 0                   | 0.00%        | 0                       | 0.00%         | 7,500,000               | 100.00%        |     |
|                           |              | - Penginapan (5 Org x 2 Hari x 1 Keg)                                                                | 15,260,000        | 0                        | 0.00%        | 0                   | 0.00%        | 0                       | 0.00%         | 15,260,000              | 100.00%        |     |
|                           |              | - Uang Harian (5 Org x 3 Hari x 1 Keg)                                                               | 8,700,000         | 0                        | 0.00%        | 0                   | 0.00%        | 0                       | 0.00%         | 8,700,000               | 100.00%        |     |
|                           |              | <b>JUMLAH KEGIATAN 1059.QCA</b>                                                                      | <b>42,325,000</b> | <b>0</b>                 | <b>0.00%</b> | <b>0</b>            | <b>0.00%</b> | <b>0</b>                | <b>0.00%</b>  | <b>42,325,000</b>       | <b>100.00%</b> |     |
| <b>JUMLAH KESELURUHAN</b> |              |                                                                                                      | <b>87,730,000</b> | <b>2,400,000</b>         | <b>2.74%</b> | <b>2,400,000</b>    | <b>2.74%</b> | <b>4,800,000</b>        | <b>5.47%</b>  | <b>40,605,000</b>       | <b>46.28%</b>  |     |

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>Jumlah Anggaran</b>    | <b>87,730,000</b> | <b>Percentase</b> |
| <b>Realisasi Anggaran</b> | <b>4,800,000</b>  | <b>5.47%</b>      |
| <b>Sisa Anggaran</b>      | <b>82,930,000</b> | <b>46.28%</b>     |

Jayapura, 27 Maret 2025  
**Kuasa Pengguna Anggaran**  
**Peradilan Tata Usaha Negara Jayapura**



**FELI YANTI THOMAS, SE**  
**NIP. 19790310 200604 2 002**